

## **Program A: Administrative**

Program Authorization: R.S. 48:1341-1357; Act 275 of 1968; P.L. 89-564

### **Program Description**

The mission of the Administrative Program for the Louisiana Highway Safety Commission is to develop and implement comprehensive strategies aimed at saving lives and preventing injuries on highways in the State of Louisiana.

The goals of the Administrative Program for the Louisiana Highway Safety Commission are:

1. Create counter measures and facilitate implementation of programs that will contribute to reducing deaths and injuries on Louisiana streets, roads, and highways.
2. Collect and compile timely and accurate traffic crash data supporting implementation of comprehensive traffic safety programs.

The State and Community Highway Safety grant program is a formula grant program, directed by Department of Transportation through the National Highway Traffic

Safety Administration (NHTSA) and Federal Highway Administration (FHWA), in which federal funds are provided to states based on their population and road

miles. Each year the LHSC submits a statewide "Highway Safety Plan" to the NHTSA and FHWA. This plan is the basis for commission operations. Louisiana's Highway Safety Plan is developed through the analysis of traffic records data (data from accident reports, drivers license and vehicle registration traffic law violation arrests and conviction data) and highway safety project proposals received from state and local government agencies, colleges and universities, files, roadway, files, private nonprofit organizations and individuals from all political subdivisions of the state. Analyses of past and present highway initiatives are conducted to determine effectiveness and research is conducted to identify new and innovative approaches to promote traffic safety. Projects to be implemented throughout the state are selected on the basis of the magnitude and severity of the problem, over-representation of subgroups, and the possibility of impact. Programs and projects are administered in accordance with uniform guidelines from the NHTSA and FHWA. There are 18 highway safety program guidelines; however, NHTSA and FHWA have identified nine as National Priority Program Areas (NPPA) and consider them the most effective in reducing highway deaths and injuries. The nine NPPAs are: impaired driving, occupant protection, speed, traffic records, emergency medical services, police traffic services, motorcycle safety, pedestrian and bicycle safety, and roadway safety. Because federal funding is minimal, projects implemented by the LHSC are limited to priority program areas. There are three contributing factors associated with a traffic crash: the roadway and environment, the vehicle, and the driver. Human factors (such as driving after drinking, speeding, and not using occupant protection devices) contribute to some of the most severe traffic crashes. LHSC's Highway Safety Plan seeks to coordinate and unite state and local programs and projects to reduce traffic crashes, deaths, and injuries by focusing on enforcement, public information and education, and legislation.

The Administrative Program consists of the following activities: Planning, Implementation and Evaluation, Training, Public Information and Education, and Traffic Records.

## RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2001-2002	ACT 13 2002-2003	EXISTING 2002-2003	CONTINUATION 2003-2004	RECOMMENDED 2003-2004	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$0	\$105	\$105	\$69,366	\$0	(\$105)
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	163,878	186,581	227,051	151,131	151,074	(75,977)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	5,153,632	18,744,323	18,744,323	30,793,639	30,804,622	12,060,299
TOTAL MEANS OF FINANCING	<b>\$5,317,510</b>	<b>\$18,931,009</b>	<b>\$18,971,479</b>	<b>\$31,014,136</b>	<b>\$30,955,696</b>	<b>\$11,984,217</b>
EXPENDITURES & REQUEST:						
Salaries	\$516,251	\$521,170	\$556,170	\$569,596	\$576,167	\$19,997
Other Compensation	33,142	79,716	44,716	44,716	44,716	0
Related Benefits	105,075	124,570	124,570	133,885	124,281	(289)
Total Operating Expenses	206,216	371,461	171,437	175,310	171,437	0
Professional Services	1,180,070	396,762	1,896,762	1,943,991	1,896,762	0
Total Other Charges	3,261,808	17,408,950	16,108,974	28,128,023	28,123,718	12,014,744
Total Acq. & Major Repairs	14,948	28,380	68,850	18,615	18,615	(50,235)
TOTAL EXPENDITURES AND REQUEST	<b>\$5,317,510</b>	<b>\$18,931,009</b>	<b>\$18,971,479</b>	<b>\$31,014,136</b>	<b>\$30,955,696</b>	<b>\$11,984,217</b>
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	14	14	14	14	14	0
Unclassified	1	1	1	1	1	0
<b>TOTAL</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>0</b>

## **SOURCE OF FUNDING**

This program is funded with Interagency Transfers, Fees and Self-generated Revenues and Federal Funds. The Interagency Transfers, which provides for the data entry of property damage information from accident reports, are derived from the Department of Transportation and Development. The Fees and Self-generated Revenues are derived from a drivers license reinstatement fee charged persons ticked with driving while intoxicated and various other motor vehicle fees. The Federal Funds are provided by the Federal Department of Transportation under the authority of the Highway Safety Act of 1966 P.L. 89, Chapter 4, Title 23 USC.

## MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
<b>\$105</b>	<b>\$18,931,009</b>	<b>15</b>	<b>ACT 13 FISCAL YEAR 2002-2003</b>
			<b>BA-7 TRANSACTIONS:</b>
\$0	\$40,470	0	Carryforward funding for two vehicles
<b>\$105</b>	<b>\$18,971,479</b>	<b>15</b>	<b>EXISTING OPERATING BUDGET - December 2, 2002</b>
\$0	\$9,119	0	Annualization of FY 2002-2003 Classified State Employees Merit Increase
\$0	\$6,795	0	Classified State Employees Merit Increases for FY 2003-2004
\$0	\$890	0	Risk Management Adjustment
\$0	\$18,615	0	Acquisitions & Major Repairs
\$0	(\$28,380)	0	Non-Recurring Acquisitions & Major Repairs
\$0	(\$40,470)	0	Non-Recurring Carry Forwards
\$0	\$7,609	0	Salary Base Adjustment
\$0	\$4,145	0	Group Insurance Adjustment
\$0	(\$162)	0	Civil Service Fees
\$0	\$12,000,000	0	Workload Adjustment -
\$0	(\$7,960)	0	Other Annualizations -
(\$105)	\$0	0	Net Means Of Financing Substitutions - replace General Fund with Fees and Self-generated Revenues
\$0	\$14,016	0	Increased funding for highway safety grants
<b>\$0</b>	<b>\$30,955,696</b>	<b>15</b>	<b>TOTAL RECOMMENDED</b>
<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS</b>
<b>\$0</b>	<b>\$30,955,696</b>	<b>15</b>	<b>BASE EXECUTIVE BUDGET FISCAL YEAR 2003-2004</b>
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE</b>

**MAJOR FINANCIAL CHANGES**

<b>GENERAL FUND</b>	<b>TOTAL</b>	<b>T.O.</b>	<b>DESCRIPTION</b>
<b>\$0</b>	<b>\$30,955,696</b>	<b>15</b>	<b>GRAND TOTAL RECOMMENDED</b>

## PROFESSIONAL SERVICES

\$50,610	Provide safety belt/child restraint survey of the entire state as required by the National Highway Safety Administration to determine the effectiveness of occupant restraint projects
\$1,846,152	Provides for various highway safety contracts (e.g. public information and education; occupant protection training; enforcement, judicial and prosecutorial training, etc.)
<b>\$1,896,762</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

**OTHER CHARGES**

\$385,600	Highway safety projects that have been approved by the National Highway Traffic Safety Administration and the Federal Highway Administration
\$27,000,000	To Department of Transportation for alcohol impaired countermeasures
<b>\$27,385,600</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$721,000	Transferred to State Police for accident reduction project
\$8,271	Transferred to State Police for automotive maintenance
\$1,921	Civil Service/CPTP charges
\$6,926	Risk Management Premiums
<b>\$738,118</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$28,123,718</b>	<b>TOTAL OTHER CHARGES</b>

## **ACQUISITIONS AND MAJOR REPAIRS**

\$18,615 Replacement vehicle and projection equipment

**\$18,615 TOTAL ACQUISITIONS AND MAJOR REPAIRS**